

Military Division

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Military Management	2,596,000	2,333,000	2,720,500	2,912,700	2,847,000	2,702,800
Federal/State Agreements	14,692,200	16,120,400	16,151,400	18,354,200	18,211,300	18,074,900
Homeland Security	0	0	23,503,400	24,240,600	23,724,600	23,596,300
Disaster Services	2,677,900	4,026,200	0	0	0	0
Hazardous Materials	3,858,800	10,528,000	0	0	0	0
Total:	23,824,900	33,007,600	42,375,300	45,507,500	44,782,900	44,374,000
BY FUND SOURCE						
General	4,729,400	4,749,700	4,951,100	5,868,000	5,546,400	5,167,100
Dedicated	217,100	214,300	254,100	276,000	273,700	391,000
Federal	18,878,400	28,043,600	37,170,100	39,363,500	38,962,800	38,815,900
Total:	23,824,900	33,007,600	42,375,300	45,507,500	44,782,900	44,374,000
Percent Change:		38.5%	28.4%	7.4%	5.7%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,582,400	10,919,600	13,357,900	14,511,600	14,462,800	14,262,700
Operating Expenditures	12,655,100	10,765,600	14,258,000	15,569,600	15,370,700	15,326,900
Capital Outlay	0	1,858,200	0	375,000	90,000	0
Trustee/Benefit	587,400	9,464,200	14,759,400	15,051,300	14,859,400	14,784,400
Total:	23,824,900	33,007,600	42,375,300	45,507,500	44,782,900	44,374,000
Full-Time Positions (FTP)	180.80	180.80	205.80	205.80	205.80	205.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 205.80 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	205.80	4,922,700	218,700	37,103,500	42,244,900
HB 805 One-time 1% Salary Increase	0.00	28,400	400	66,600	95,400
Supplementals	0.00	0	35,000	0	35,000
Deficiency Warrants and Transfers Out	0.00	141,600	0	0	141,600
Other Approp Adjustments	0.00	(141,600)	0	0	(141,600)
FY 2005 Total Appropriation	205.80	4,951,100	254,100	37,170,100	42,375,300
Non-Cognizable Funds and Transfers	0.00	0	0	9,588,800	9,588,800
Budgeted Reversion	0.00	(41,700)	(400)	0	(42,100)
FY 2005 Estimated Expenditures	205.80	4,909,400	253,700	46,758,900	51,922,000
Removal of One-Time Expenditures	0.00	(17,100)	(35,000)	(9,655,400)	(9,707,500)
Base Adjustments	0.00	30,400	0	0	30,400
FY 2006 Base	205.80	4,922,700	218,700	37,103,500	42,244,900
Benefit Costs	0.00	43,300	800	123,300	167,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	145,500	51,200	1,175,600	1,372,300
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	120,300	337,100	457,400
FY 2006 Program Maintenance	205.80	5,111,500	391,000	38,739,500	44,242,000
Enhancements	0.00	55,600	0	76,400	132,000
FY 2006 Total	205.80	5,167,100	391,000	38,815,900	44,374,000
Chg from FY 2005 Orig Approp.	0.00	244,400	172,300	1,712,400	2,129,100
% Chg from FY 2005 Orig Approp.	0.0%	5.0%	78.8%	4.6%	5.0%

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont)

Bill Number & Chapter: S1188 (Ch.212), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The Military Division maintains 117 facilities in 26 communities throughout the state. [Statutory Authority: Idaho Code §46-101 et seq., Idaho Code §46-701 et seq.]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,259,600	2,260,300	2,337,300	2,470,500	2,409,200	2,211,200
Dedicated	172,300	62,800	219,100	276,000	273,700	327,500
Federal	164,100	9,900	164,100	166,200	164,100	164,100
Total:	2,596,000	2,333,000	2,720,500	2,912,700	2,847,000	2,702,800
Percent Change:		(10.1%)	16.6%	7.1%	4.6%	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,481,800	1,415,900	1,650,500	1,834,600	1,829,600	1,804,200
Operating Expenditures	1,014,200	731,400	970,000	845,900	817,400	773,600
Capital Outlay	0	75,800	0	30,900	0	0
Trustee/Benefit	100,000	109,900	100,000	201,300	200,000	125,000
Total:	2,596,000	2,333,000	2,720,500	2,912,700	2,847,000	2,702,800
Full-Time Positions (FTP)	23.90	23.90	23.90	24.90	24.90	24.90
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	23.90	2,324,200	218,700	164,100	2,707,000	
HB 805 One-time 1% Salary Increase	0.00	13,100	400	0	13,500	
FY 2005 Total Appropriation	23.90	2,337,300	219,100	164,100	2,720,500	
Budgeted Reversion	0.00	(33,400)	(400)	0	(33,800)	
FY 2005 Estimated Expenditures	23.90	2,303,900	218,700	164,100	2,686,700	
Removal of One-Time Expenditures	0.00	(10,100)	0	0	(10,100)	
Base Adjustments	1.00	(169,600)	0	0	(169,600)	
FY 2006 Base	24.90	2,124,200	218,700	164,100	2,507,000	
Benefit Costs	0.00	16,600	800	0	17,400	
Nonstandard Adjustments	0.00	45,400	51,200	0	96,600	
27th Payroll	0.00	0	56,800	0	56,800	
FY 2006 Maintenance (MCO)	24.90	2,186,200	327,500	164,100	2,677,800	
3. Tuition Assistance	0.00	25,000	0	0	25,000	
FY 2006 Total Appropriation	24.90	2,211,200	327,500	164,100	2,702,800	
Change From FY 2005 Original Approp.	1.00	(113,000)	108,800	0	(4,200)	
% Change From FY 2005 Original Approp.	4.2%	(4.9%)	49.7%	0.0%	(0.2%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates, step increases, COLAs, and moneys for the administration of federal grants. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was funded in this budget which provided \$25,000 for tuition assistance for National Guard members.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.90	1,635,300	450,900	0	125,000	0	2,211,200
D 0125-00 Indirect Cost Rec	1.00	112,100	44,800	0	0	0	156,900
OT D 0125-00 Indirect Cost Rec	0.00	2,100	0	0	0	0	2,100
OT D 0150-01 Economic Recovery	0.00	54,700	0	0	0	0	54,700
D 0349-00 Miscellaneous Rev	0.00	0	38,800	0	0	0	38,800
D 0349-82 Armory Reserve	0.00	0	75,000	0	0	0	75,000
F 0348-00 Federal Grant	0.00	0	164,100	0	0	0	164,100
Totals:	24.90	1,804,200	773,600	0	125,000	0	2,702,800

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1188 (Ch.212), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,249,000	1,249,500	1,301,500	1,638,100	1,621,100	1,586,900
Dedicated	0	0	0	0	0	24,200
Federal	13,443,200	14,870,900	14,849,900	16,716,100	16,590,200	16,463,800
Total:	14,692,200	16,120,400	16,151,400	18,354,200	18,211,300	18,074,900
Percent Change:		9.7%	0.2%	13.6%	12.8%	11.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,334,900	7,743,500	9,094,000	9,898,600	9,864,000	9,727,600
Operating Expenditures	7,357,300	8,043,400	7,057,400	8,437,600	8,347,300	8,347,300
Capital Outlay	0	288,400	0	18,000	0	0
Trustee/Benefit	0	45,100	0	0	0	0
Total:	14,692,200	16,120,400	16,151,400	18,354,200	18,211,300	18,074,900
Full-Time Positions (FTP)	127.90	127.90	141.90	141.90	141.90	141.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	141.90	1,295,900	0	14,789,200	16,085,100
HB 805 One-time 1% Salary Increase	0.00	5,600	0	60,700	66,300
FY 2005 Total Appropriation	141.90	1,301,500	0	14,849,900	16,151,400
Non-Cognizable Funds and Transfers	0.00	0	0	800,000	800,000
Budgeted Reversion	0.00	(1,000)	0	0	(1,000)
FY 2005 Estimated Expenditures	141.90	1,300,500	0	15,649,900	16,950,400
Removal of One-Time Expenditures	0.00	(4,600)	0	(860,700)	(865,300)
Base Adjustments	0.00	200,000	0	67,700	267,700
FY 2006 Base	141.90	1,495,900	0	14,856,900	16,352,800
Benefit Costs	0.00	9,100	0	109,600	118,700
Nonstandard Adjustments	0.00	56,400	0	1,132,100	1,188,500
27th Payroll	0.00	0	24,200	288,800	313,000
FY 2006 Maintenance (MCO)	141.90	1,561,400	24,200	16,387,400	17,973,000
2. M&O Costs for Readiness Center	0.00	25,500	0	76,400	101,900
FY 2006 Total Appropriation	141.90	1,586,900	24,200	16,463,800	18,074,900
Change From FY 2005 Original Approp.	0.00	291,000	24,200	1,674,600	1,989,800
% Change From FY 2005 Original Approp.	0.0%	22.5%		11.3%	12.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect step increases, COLAs, and federal funds with state match for maintenance and repair of training facilities. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There was one enhancement funded in this budget which provided \$25,500 in ongoing General Funds (state match) and \$76,400 in federal fund spending authority for maintenance and operations costs for the new 77,000 square foot Readiness Center building at Gowen Field.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.75	720,300	866,600	0	0	0	1,586,900
OT D 0150-01 Economic Recovery	0.00	24,200	0	0	0	0	24,200
F 0348-00 Federal Grant	132.15	8,694,300	7,480,700	0	0	0	16,175,000
OT F 0348-00 Federal Grant	0.00	288,800	0	0	0	0	288,800
Totals:	141.90	9,727,600	8,347,300	0	0	0	18,074,900

III. Military Division: Bureau of Homeland Security

STARS Number & Budget Unit: 190 GVOF

Bill Number & Chapter: S1024 (Ch.2), H006 (Ch.6), S1188 (Ch.212), S1230 (Ch.325), H395 (Ch.398)

Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, Idaho Code §39-7101 et seq., and Idaho Code §46-1001]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	0	0	1,312,300	1,759,400	1,516,100	1,369,000
Dedicated	0	0	35,000	0	0	39,300
Federal	0	0	22,156,100	22,481,200	22,208,500	22,188,000
Total:	0	0	23,503,400	24,240,600	23,724,600	23,596,300
Percent Change:				3.1%	0.9%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	2,613,400	2,778,400	2,769,200	2,730,900
Operating Expenditures	0	0	6,230,600	6,286,100	6,206,000	6,206,000
Capital Outlay	0	0	0	326,100	90,000	0
Trustee/Benefit	0	0	14,659,400	14,850,000	14,659,400	14,659,400
Total:	0	0	23,503,400	24,240,600	23,724,600	23,596,300
Full-Time Positions (FTP)	0.00	0.00	40.00	39.00	39.00	39.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	40.00	1,302,600	0	22,150,200	23,452,800
HB 805 One-time 1% Salary Increase	0.00	9,700	0	5,900	15,600
1. NGA Interoperability Grant	0.00	0	35,000	0	35,000
HazMat Deficiency Warrant	0.00	141,600	0	0	141,600
Other Approp Adjustments	0.00	(141,600)	0	0	(141,600)
FY 2005 Total Appropriation	40.00	1,312,300	35,000	22,156,100	23,503,400
Non-Cognizable Funds and Transfers	0.00	0	0	8,788,800	8,788,800
Budgeted Reversion	0.00	(7,300)	0	0	(7,300)
FY 2005 Estimated Expenditures	40.00	1,305,000	35,000	30,944,900	32,284,900
Removal of One-Time Expenditures	0.00	(2,400)	(35,000)	(8,794,700)	(8,832,100)
Base Adjustments	(1.00)	0	0	(67,700)	(67,700)
FY 2006 Base	39.00	1,302,600	0	22,082,500	23,385,100
Benefit Costs	0.00	17,600	0	13,700	31,300
Nonstandard Adjustments	0.00	43,700	0	43,500	87,200
27th Payroll	0.00	0	39,300	48,300	87,600
FY 2006 Maintenance (MCO)	39.00	1,363,900	39,300	22,188,000	23,591,200
1. Maintenance - Emergency Alert Sys.	0.00	5,100	0	0	5,100
FY 2006 Total Appropriation	39.00	1,369,000	39,300	22,188,000	23,596,300
Change From FY 2005 Original Approp.	(1.00)	66,400	39,300	37,800	143,500
% Change From FY 2005 Original Approp.	(2.5%)	5.1%		0.2%	0.6%

SUPPLEMENTALS: S1024 was a FY2005 supplemental appropriation for \$35,000 in dedicated fund spending authority. The National Governors Association awarded a grant to Idaho along with four other states to participate in a Public Safety Wireless Communications Interoperability Policy Academy. The purpose of the academy is to help states develop an interoperability plan that improves emergency response communications.

DEFICIENCY WARRANT: H6 provided \$141,600 in General Funds to reimburse the Military Division for costs associated with the cleanup of hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect step increases, COLAs, and changes in maintenance and repairs costs for the emergency alert system. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was funded in this budget which provided \$5,100 in General Funds for maintenance costs relating to the emergency alert system.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.50	1,183,700	185,300	0	0	0	1,369,000
OT D 0150-01 Economic Recovery	0.00	39,300	0	0	0	0	39,300
F 0348-00 Federal Grant	22.50	1,459,600	6,020,700	0	14,659,400	0	22,139,700
OT F 0348-00 Federal Grant	0.00	48,300	0	0	0	0	48,300
Totals:	39.00	2,730,900	6,206,000	0	14,659,400	0	23,596,300

IV. Military Division: Bureau of Disaster Services

STARS Number & Budget Unit: 190 GVOC, 190 GVOE(Cont), 190 GVOZ(Cont)

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	883,500	898,600	0	0	0	0
Dedicated	44,800	9,900	0	0	0	0
Federal	1,749,600	3,117,700	0	0	0	0
Total:	2,677,900	4,026,200	0	0	0	0
Percent Change:		50.3%	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,413,200	1,267,100	0	0	0	0
Operating Expenditures	777,300	899,900	0	0	0	0
Capital Outlay	0	114,100	0	0	0	0
Trustee/Benefit	487,400	1,745,100	0	0	0	0
Total:	2,677,900	4,026,200	0	0	0	0
Full-Time Positions (FTP)	22.00	22.00	0.00	0.00	0.00	0.00

V. Military Division: Bureau of Hazardous Materials

STARS Number & Budget Unit: 190 GVOJ, 190 GVOK(Cont), 190 GVOL(Cont)

PROGRAM DESCRIPTION: Idaho Code §39-7104, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	337,300	341,300	0	0	0	0
Dedicated	0	141,600	0	0	0	0
Federal	3,521,500	10,045,100	0	0	0	0
Total:	3,858,800	10,528,000	0	0	0	0
Percent Change:		172.8%	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	352,500	493,100	0	0	0	0
Operating Expenditures	3,506,300	1,090,900	0	0	0	0
Capital Outlay	0	1,379,900	0	0	0	0
Trustee/Benefit	0	7,564,100	0	0	0	0
Total:	3,858,800	10,528,000	0	0	0	0
Full-Time Positions (FTP)	7.00	7.00	0.00	0.00	0.00	0.00